

Eastern Cape: Buffalo City(BUF) - Table SA22 Summary Councillor and Staff Benefits for 4th Quarter ended 30 June 2017

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages		27 566	29 335	30 991	33 999	33 999	33 999	36 515	38 961	41 533
Pension and UIF Contributions		2 833	3 047	3 306	3 495	3 495	3 495	3 754	4 005	4 270
Medical Aid Contributions		1 368	1 539	1 783	1 987	1 987	1 987	2 134	2 277	2 427
Motor Vehicle Allowance		10 796	11 247	11 682	13 412	13 412	13 412	14 405	15 370	16 384
Cellphone Allowance				2 147	2 279	2 279	2 279	2 447	2 611	2 784
Housing Allowances		2 525	2 515	2 847	2 927	2 927	2 927	3 144	3 355	3 576
Other benefits and allowances				1 465						
Sub Total - Councillors		45 088	47 682	54 220	58 099	58 099	58 099	62 398	66 579	70 973
% increase			5.8%	13.7%	7.2%			7.4%	6.7%	6.6%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages		3 537	4 086	5 998	12 192	12 192	12 192	13 873	15 412	16 590
Pension and UIF Contributions		667	662	1 166	2 216	2 216	2 216	2 701	2 844	3 061
Medical Aid Contributions		103	94	136	262	262	262	255	282	304
Overtime										
Performance Bonus										
Motor Vehicle Allowance		808	755	1 370	2 630	2 630	2 630	2 974	3 293	3 545
Cellphone Allowance				195	414	414	414			
Housing Allowances			2	1				469	519	559
Other benefits and allowances		959	1 188	1 559	2 202	2 202	2 202	3 002	2 733	2 942
Payments in lieu of leave				237						
Long service awards				(1)						
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		6 074	6 788	10 659	19 916	19 916	19 916	23 273	25 084	27 001
% increase			11.8%	57.0%	86.8%			16.9%	7.8%	7.6%
<u>Other Municipal Staff</u>	4									
Basic Salaries and Wages		654 048	746 575	790 429	915 776	890 776	890 776	1 040 488	1 152 138	1 240 175
Pension and UIF Contributions		126 960	134 721	146 286	173 710	173 710	173 710	198 248	219 694	236 486
Medical Aid Contributions		46 769	52 819	60 245	84 028	84 028	84 028	93 096	103 097	110 977
Overtime		80 707	107 200	132 481	71 801	71 801	71 801	73 819	81 750	87 998
Performance Bonus										
Motor Vehicle Allowance		17 823	19 718	20 569	29 703	29 703	29 703	33 980	37 631	40 507
Cellphone Allowance					3 862	3 862	3 862	4 392	4 864	5 235
Housing Allowances		3 219	3 505	11 858	13 739	13 739	13 739	17 020	18 804	20 241
Other benefits and allowances		162 063	116 479	127 080	177 432	177 432	177 432	202 137	224 489	241 647
Payments in lieu of leave		22 094	29 230	34 477	16 121	16 121	16 121	18 327	20 296	21 848
Long service awards		14 840	16 270	18 114	18 831	18 831	18 831	21 399	23 697	25 509
Post-retirement benefit obligations					6 148	6 148	6 148	7 143	7 910	8 515
Sub Total - Other Municipal Staff		1 128 523	1 226 518	1 341 541	1 511 153	1 486 153	1 486 153	1 710 048	1 894 370	2 039 137
% increase			8.7%	9.4%	12.6%	(1.7%)		15.1%	10.8%	7.6%
Total Parent Municipality		1 179 684	1 280 988	1 406 421	1 589 167	1 564 167	1 564 167	1 795 719	1 986 033	2 137 111
% increase			8.6%	9.8%	13.0%	(1.6%)		14.8%	10.6%	7.6%
<u>Board Members of Entities</u>	4									
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees		174	665		566	561	561	850	850	850
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities		174	665		566	561	561	850	850	850
% increase			283.4%	(100.0%)		(0.9%)		51.5%		
<u>Senior Managers of Entities</u>	4									
Basic Salaries and Wages					5 580	4 801	4 801	4 881	5 219	5 579
Pension and UIF Contributions						475	475	523	557	592
Medical Aid Contributions										
Overtime										
Performance Bonus					135			528	581	618
Motor Vehicle Allowance								408	408	408
Cellphone Allowance					74					
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities					5 790	5 275	5 275	6 339	6 765	7 198
% increase						(8.9%)		20.2%	6.7%	6.4%
<u>Other Staff of Entities</u>	4									
Basic Salaries and Wages					6 322	3 984	3 984	7 277	7 750	8 255
Pension and UIF Contributions						386	386	732	779	829
Medical Aid Contributions										
Overtime										
Performance Bonus					22			315	813	866
Motor Vehicle Allowance								126	126	126
Cellphone Allowance					91					
Housing Allowances										
Other benefits and allowances								173	205	220
Payments in lieu of leave								216	259	279
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities					6 435	4 370	4 370	8 839	9 933	10 574
% increase						(32.1%)		102.3%	12.4%	6.5%
Total Municipal Entities		174	665		12 791	10 207	10 207	16 028	17 548	18 622
TOTAL SALARY, ALLOWANCES & BENEFITS		1 179 858	1 281 653	1 406 421	1 601 959	1 574 374	1 574 374	1 811 748	2 003 580	2 155 733
% increase			8.6%	9.7%	13.9%	(1.7%)		15.1%	10.8%	7.6%
TOTAL MANAGERS AND STAFF	5	1 134 596	1 233 305	1 352 201	1 543 294	1 515 714	1 515 714	1 748 500	1 936 152	2 083 910

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages					66 234	66 234	66 234	66 234	70 540	75 125
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance					3 771	3 771	3 771	3 771	4 073	4 398
Housing Allowances										
Other benefits and allowances					432	432	432	432	467	504
Sub Total - Councillors					70 438	70 438	70 438	70 438	75 079	80 027
% increase	4								6.6%	6.6%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages					22 658	22 658	22 658	22 658	24 448	26 379
Pension and UIF Contributions					19	19	19	19	20	22
Medical Aid Contributions										
Overtime										
Performance Bonus					2 855	2 855	2 855	2 855	3 083	3 330
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances					12	12	12	12	13	14
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality					25 543	25 543	25 543	25 543	27 564	29 745
% increase	4								7.9%	7.9%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages					1 719 659	1 719 659	1 719 659	1 719 659	1 869 283	2 021 924
Pension and UIF Contributions					276 274	276 274	276 274	276 274	298 406	322 307
Medical Aid Contributions					150 107	150 107	150 107	150 107	162 118	175 106
Overtime					150 334	150 334	150 334	150 334	163 690	177 374
Performance Bonus					112 893	112 893	112 893	165 926	173 443	187 420
Motor Vehicle Allowance					68 404	68 404	68 404	68 404	74 171	79 631
Cellphone Allowance					58	58	58	58	62	66
Housing Allowances					32 067	32 067	32 067	32 067	34 228	37 394
Other benefits and allowances					132 517	132 517	132 517	59 925	64 769	70 021
Payments in lieu of leave					23 618	23 618	23 618	23 618	25 507	27 548
Long service awards					72 592	72 592	72 592	72 592	77 584	84 613
Post-retirement benefit obligations					76 248	76 248	76 248	76 248	82 348	88 936
Sub Total - Other Municipal Staff					2 814 772	2 814 772	2 814 772	2 795 213	3 025 609	3 272 338
% increase	4							(0.7%)	8.2%	8.2%
Total Parent Municipality					2 910 753	2 910 753	2 910 753	2 891 194	3 128 252	3 382 110
% increase	4							(0.7%)	8.2%	8.1%
<u>Board Members of Entities</u>										
Basic Salaries and Wages								500	530	562
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities								500	530	562
% increase	4							6.0%	6.0%	6.0%
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages								7 299	9 742	10 830
Pension and UIF Contributions								2 229	2 609	2 765
Medical Aid Contributions								592	638	676
Overtime										
Performance Bonus								1 498	1 613	1 710
Motor Vehicle Allowance								100	100	100
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities								11 718	14 701	16 082
% increase	4							25.5%	25.5%	9.4%
<u>Other Staff of Entities</u>										
Basic Salaries and Wages								7 033	7 229	7 662
Pension and UIF Contributions								1 782	1 950	2 067
Medical Aid Contributions								962	1 037	1 099
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities								9 777	10 215	10 828
% increase	4							4.5%	4.5%	6.0%
Total Municipal Entities								21 995	25 447	27 472
TOTAL SALARY, ALLOWANCES & BENEFITS					2 910 753	2 910 753	2 910 753	2 913 189	3 153 699	3 409 582
% increase	4							0.1%	8.3%	8.1%
TOTAL MANAGERS AND STAFF	5				2 840 315	2 840 315	2 840 315	2 842 251	3 078 090	3 328 993

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		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages								2 455	2 807	3 001
Pension and UIF Contributions								143	69	74
Medical Aid Contributions								38	3	3
Motor Vehicle Allowance								765	843	901
Cellphone Allowance								312	354	378
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors								3 714	4 076	4 357
% increase	4								9.7%	6.9%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages								4 325	4 704	5 028
Pension and UIF Contributions								9	10	11
Medical Aid Contributions										
Overtime										
Performance Bonus								306	314	336
Motor Vehicle Allowance								632	727	778
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances								204	305	326
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality								5 477	6 060	6 478
% increase	4								10.7%	6.9%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								50 060	54 254	57 961
Pension and UIF Contributions								8 658	9 849	10 536
Medical Aid Contributions								2 119	2 403	2 569
Overtime								3 542	3 642	3 893
Performance Bonus								3 668	4 212	4 502
Motor Vehicle Allowance								626	667	713
Cellphone Allowance										
Housing Allowances								987	1 092	1 168
Other benefits and allowances								1 271	1 122	1 199
Payments in lieu of leave								802		
Long service awards										
Post-retirement benefit obligations								1 208	1 119	1 165
Sub Total - Other Municipal Staff								72 941	78 360	83 706
% increase	4								7.4%	6.8%
Total Parent Municipality								82 131	88 496	94 540
% increase	4								7.7%	6.8%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								82 131	88 496	94 540
% increase	4								7.7%	6.8%
TOTAL MANAGERS AND STAFF	5							78 417	84 420	90 184

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		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages				6 277	7 610	7 610	7 610	8 218	8 686	9 173
Pension and UIF Contributions				767	825	888	956			
Medical Aid Contributions				155	167	180	193			
Motor Vehicle Allowance				1 919	2 065	2 222	2 391	1 408	1 488	1 572
Cellphone Allowance				602	648	697	750	810	856	904
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors				9 721	11 316	11 598	11 901	10 436	11 031	11 649
% increase	4				16.4%	2.5%	2.6%	(12.3%)	5.7%	5.6%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages				4 511	543	4 752	1 104	5 245	5 544	5 855
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance				791	60	795	795	856	904	955
Cellphone Allowance				67	5	68	68	73	77	81
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality				5 368	608	5 615	1 967	6 174	6 526	6 891
% increase	4				(88.7%)	823.5%	(65.0%)	213.9%	5.7%	5.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages				88 767	98 181	98 181	98 181	100 886	106 637	112 608
Pension and UIF Contributions				16 725	19 257	19 257	19 257	20 798	21 983	23 215
Medical Aid Contributions				3 080	7 098	7 098	7 098	7 098	7 503	7 923
Overtime				3 235	1 214	1 214	1 214	1 214	1 283	1 355
Performance Bonus								1	1	1
Motor Vehicle Allowance				1 094	2 945	2 945	2 945	2 946	3 114	3 288
Cellphone Allowance				292	216	216	216	216	229	241
Housing Allowances				265	1 738	1 738	1 738	1 738	1 837	1 940
Other benefits and allowances					4 649	4 649	4 649	4 650	4 915	5 190
Payments in lieu of leave				872	929	929	929	930	983	1 038
Long service awards				428	460	460	460	461	487	514
Post-retirement benefit obligations				2 121	2 049	2 049	2 049	2 049	2 166	2 287
Sub Total - Other Municipal Staff				116 879	138 736	138 736	138 736	142 987	151 137	159 601
% increase	4				18.7%			3.1%	5.7%	5.6%
Total Parent Municipality				131 969	150 660	155 948	152 603	159 597	168 694	178 141
% increase	4				14.2%	3.5%	(2.1%)	4.6%	5.7%	5.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS				131 969	150 660	155 948	152 603	159 597	168 694	178 141
% increase	4				14.2%	3.5%	(2.1%)	4.6%	5.7%	5.6%
TOTAL MANAGERS AND STAFF	5			122 248	139 344	144 350	140 703	149 161	157 663	166 492

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<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages								4 345	4 583	4 834
Pension and UIF Contributions								150	158	166
Medical Aid Contributions								56	59	62
Motor Vehicle Allowance								1 485	1 515	1 547
Cellphone Allowance								510	489	512
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors								6 545	6 804	7 122
% increase	4								4.0%	4.7%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages								4 212	4 502	4 792
Pension and UIF Contributions								850	865	920
Medical Aid Contributions								194	205	219
Overtime										
Performance Bonus								351	312	333
Motor Vehicle Allowance								921	1 062	1 110
Cellphone Allowance								109	116	122
Housing Allowances								83	84	88
Other benefits and allowances								52	125	132
Payments in lieu of leave								67		
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality								6 838	7 270	7 715
% increase	4								6.3%	6.1%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								95 867	96 364	101 668
Pension and UIF Contributions								2 094	3 000	3 164
Medical Aid Contributions								9 201	9 040	9 546
Overtime								3 202	8 670	9 138
Performance Bonus								5 733	5 955	6 339
Motor Vehicle Allowance								1 578	2 854	4 140
Cellphone Allowance										
Housing Allowances								892	1 046	1 097
Other benefits and allowances										
Payments in lieu of leave									1 162	1 226
Long service awards								472	417	438
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff								119 039	128 509	136 756
% increase	4								8.0%	6.4%
Total Parent Municipality								132 422	142 583	151 593
% increase	4								7.7%	6.3%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								132 422	142 583	151 593
% increase	4								7.7%	6.3%
TOTAL MANAGERS AND STAFF	5							125 877	135 779	144 471

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages								5 307	5 662	6 036
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance								177	189	201
Cellphone Allowance								334	356	380
Housing Allowances										
Other benefits and allowances								58	61	66
Sub Total - Councillors								5 875	6 289	6 682
% increase	4								6.7%	6.6%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages								4 124	4 401	4 691
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality								4 124	4 401	4 691
% increase	4								6.7%	6.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								50 242	53 608	57 147
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff								50 242	53 608	57 147
% increase	4								6.7%	6.6%
Total Parent Municipality								60 242	64 278	68 520
% increase	4								6.7%	6.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								60 242	64 278	68 520
% increase	4								6.7%	6.6%
TOTAL MANAGERS AND STAFF	5							54 367	58 009	61 838

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages						7 596		8 158	8 762	9 410
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance						2 562		2 751	2 955	3 174
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances						759		815	876	941
Sub Total - Councillors						10 917		11 725	12 593	13 525
% increase	4						(100.0%)		7.4%	7.4%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages						6 045		6 632	7 122	7 649
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance						723		662	711	764
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality						6 768		7 293	7 833	8 413
% increase	4						(100.0%)		7.4%	7.4%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages						142 672		152 193	161 318	170 991
Pension and UIF Contributions						25 132		26 237	27 810	29 478
Medical Aid Contributions						11 968		15 143	16 051	17 014
Overtime						4 489		10 375	10 998	11 657
Performance Bonus						948		4 297	4 452	4 610
Motor Vehicle Allowance						7 214		7 231	7 662	8 120
Cellphone Allowance										
Housing Allowances						584		2 301	2 439	2 585
Other benefits and allowances						28 809		29 253	31 008	32 868
Payments in lieu of leave								887	940	997
Long service awards						782		812	860	912
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff						222 598		248 728	263 539	279 231
% increase	4						(100.0%)		6.0%	6.0%
Total Parent Municipality						240 284		267 747	283 965	301 168
% increase	4						(100.0%)		6.1%	6.1%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS						240 284		267 747	283 965	301 168
% increase	4						(100.0%)		6.1%	6.1%
TOTAL MANAGERS AND STAFF	5					229 366		256 022	271 372	287 643

Summary of Employee and Councillor Remuneration	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages								2 274	2 442	2 603
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance								712	765	815
Cellphone Allowance								230	247	263
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors								3 215	3 453	3 681
% increase	4								7.4%	6.6%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages								4 013	4 310	4 594
Pension and UIF Contributions								9	10	10
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance								600	646	695
Cellphone Allowance								88	95	101
Housing Allowances								10	10	11
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality								4 720	5 071	5 412
% increase	4								7.4%	6.7%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								29 563	30 677	32 701
Pension and UIF Contributions								4 597	4 937	5 263
Medical Aid Contributions								3 278	3 520	3 753
Overtime								2 461	2 643	2 817
Performance Bonus										
Motor Vehicle Allowance								1 772	1 902	2 021
Cellphone Allowance								43	46	49
Housing Allowances								168	180	192
Other benefits and allowances								554	595	634
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff								42 436	44 500	47 431
% increase	4								4.9%	6.6%
Total Parent Municipality								50 371	53 024	56 524
% increase	4								5.3%	6.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								50 371	53 024	56 524
% increase	4								5.3%	6.6%
TOTAL MANAGERS AND STAFF	5							47 155	49 571	52 843

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		3 929	4 158	4 363	4 722	4 722	4 338	4 748	5 028	5 320
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance		1 893	1 381	1 415	1 546	1 546	1 419	1 547	1 638	1 734
Cellphone Allowance		250	250	210	250	250	165	286	302	320
Housing Allowances										
Other benefits and allowances		91	618	619	796	796	454	1 063	1 126	1 191
Sub Total - Councillors		6 164	6 407	6 607	7 314	7 314	6 375	7 644	8 095	8 564
% increase			4.0%	3.1%	10.7%		(12.8%)	19.9%	5.9%	5.8%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		4 277	4 592	4 924	3 393	3 393	3 573	5 239	5 548	5 870
Pension and UIF Contributions		389	415	436	226	226	93	102	108	114
Medical Aid Contributions		57	60	61			53	62	65	69
Overtime										
Performance Bonus		154	164	325	253	253	64	310	328	347
Motor Vehicle Allowance		605	564	564	713	713	324	516	547	578
Cellphone Allowance		25	25	25	25	25	27	37	39	42
Housing Allowances		6	6	7			9	10	10	11
Other benefits and allowances		137	148	153	67	67	113	159	168	177
Payments in lieu of leave							2			
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		5 650	5 974	6 495	4 677	4 677	4 258	6 434	6 813	7 208
% increase			5.7%	8.7%	(28.0%)		(9.0%)	51.1%	5.9%	5.8%
Other Municipal Staff	4									
Basic Salaries and Wages		23 035	19 040	16 768	29 295	29 295	23 771	28 930	30 637	32 414
Pension and UIF Contributions		1 839	1 791	1 431	2 146	2 146	1 547	2 116	2 241	2 371
Medical Aid Contributions		4 434	4 631	6 681	6 537	6 537	4 778	5 361	5 411	5 464
Overtime		336	321				247			
Performance Bonus		501	575	640	1 427	1 427	1 053	980	1 038	1 098
Motor Vehicle Allowance		1 130	968	940	1 746	1 746	1 340	1 050	1 112	1 176
Cellphone Allowance		135	135	135	144	144	132	144	153	163
Housing Allowances		90	105	117	234	234	204	214	227	240
Other benefits and allowances		979	1 191	613	758	758	803	1 950	2 065	2 183
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		32 480	28 748	27 325	42 286	42 286	33 875	40 745	42 883	45 108
% increase			(11.5%)	(4.9%)	54.8%		(19.9%)	20.3%	5.2%	5.2%
Total Parent Municipality		44 293	41 130	40 427	54 277	54 277	44 508	54 822	57 791	60 881
% increase			(7.1%)	(1.7%)	34.3%		(18.0%)	23.2%	5.4%	5.3%
Board Members of Entities	4									
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees		87	120	126	108	108	108			
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities		87	120	126	108	108	108			
% increase			38.0%	4.6%	(14.3%)			(100.0%)		
Senior Managers of Entities	4									
Basic Salaries and Wages				1 811	1 944	1 944	1 944			
Pension and UIF Contributions				4	4	4	4			
Medical Aid Contributions										
Overtime										
Performance Bonus				220	136	136	136			
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances				18	19	19	19			
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities				2 053	2 103	2 103	2 103			
% increase				2.4%	(100.0%)					
Other Staff of Entities	4									
Basic Salaries and Wages				2 550	2 730	2 730	2 730			
Pension and UIF Contributions				6	7	7	7			
Medical Aid Contributions										
Overtime										
Performance Bonus					162	162	162			
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances				19	28	28	28			
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities				2 575	2 927	2 927	2 927			
% increase				13.7%	(100.0%)					
Total Municipal Entities		87	120	4 754	5 138	5 138	5 138			
TOTAL SALARY, ALLOWANCES & BENEFITS		44 381	41 250	45 180	59 415	59 415	49 646	54 822	57 791	60 881
% increase			(7.1%)	9.5%	31.5%		(16.4%)	10.4%	5.4%	5.3%
TOTAL MANAGERS AND STAFF	5	38 130	34 722	38 447	51 993	51 993	43 163	47 178	49 696	52 317

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages								20 084	21 269	22 503
Pension and UIF Contributions								1 193	1 263	1 336
Medical Aid Contributions										
Motor Vehicle Allowance								4 329	4 585	4 851
Cellphone Allowance								1 081	1 144	1 211
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors								26 687	28 281	29 900
% increase	4								5.9%	5.8%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages								4 799	5 082	5 377
Pension and UIF Contributions								1 090	1 154	1 221
Medical Aid Contributions								353	374	396
Overtime										
Performance Bonus								917	971	1 027
Motor Vehicle Allowance								973	1 031	1 090
Cellphone Allowance								508	538	569
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality								8 640	9 149	9 680
% increase	4								5.9%	5.8%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								127 777	135 316	143 164
Pension and UIF Contributions								18 426	19 513	20 645
Medical Aid Contributions								7 350	7 784	8 235
Overtime								1 154	1 222	1 293
Performance Bonus										
Motor Vehicle Allowance								5 851	6 196	6 555
Cellphone Allowance								234	248	262
Housing Allowances								161	170	180
Other benefits and allowances								5 527	5 854	6 193
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff								166 480	176 303	186 528
% increase	4								5.9%	5.8%
Total Parent Municipality								201 807	213 713	226 109
% increase	4								5.9%	5.8%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								201 807	213 713	226 109
% increase	4								5.9%	5.8%
TOTAL MANAGERS AND STAFF	5							175 120	185 452	196 208

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages								3 000	3 171	3 349
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance								1 000	1 057	1 116
Cellphone Allowance								356	377	398
Housing Allowances										
Other benefits and allowances								39	41	43
Sub Total - Councillors								4 395	4 646	4 906
% increase	4								5.7%	5.6%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages								4 033	4 263	4 502
Pension and UIF Contributions								427	451	476
Medical Aid Contributions								66	69	73
Overtime										
Performance Bonus								350	370	391
Motor Vehicle Allowance								623	658	695
Cellphone Allowance								131	139	146
Housing Allowances								135	142	150
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality								5 764	6 093	6 434
% increase	4								5.7%	5.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								41 745	44 124	46 595
Pension and UIF Contributions								4 858	5 135	5 423
Medical Aid Contributions								2 468	2 609	2 755
Overtime								625	661	698
Performance Bonus								280	296	313
Motor Vehicle Allowance								589	623	658
Cellphone Allowance										
Housing Allowances								263	278	294
Other benefits and allowances								3 305	3 494	3 689
Payments in lieu of leave								400	423	446
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff								54 534	57 642	60 870
% increase	4								5.7%	5.6%
Total Parent Municipality								64 694	68 381	72 211
% increase	4								5.7%	5.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								64 694	68 381	72 211
% increase	4								5.7%	5.6%
TOTAL MANAGERS AND STAFF	5							60 298	63 735	67 304

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages								8 098	8 560	9 039
Pension and UIF Contributions								1 064	1 125	1 188
Medical Aid Contributions								106	112	119
Motor Vehicle Allowance								2 911	3 077	3 249
Cellphone Allowance								1 064	1 125	1 188
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors								13 244	13 999	14 783
% increase	4								5.7%	5.6%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality										
% increase	4									
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								81 382	85 829	90 535
Pension and UIF Contributions								13 414	14 179	14 973
Medical Aid Contributions								4 369	4 618	4 877
Overtime								2 500	2 643	2 790
Performance Bonus								1 250	1 320	1 394
Motor Vehicle Allowance								4 800	5 074	5 358
Cellphone Allowance								1 200	1 268	1 339
Housing Allowances								3 800	4 016	4 241
Other benefits and allowances								440	465	489
Payments in lieu of leave								413	436	460
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff								113 568	119 848	126 457
% increase	4								5.5%	5.5%
Total Parent Municipality								126 812	133 847	141 239
% increase	4								5.5%	5.5%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								126 812	133 847	141 239
% increase	4								5.5%	5.5%
TOTAL MANAGERS AND STAFF	5							113 568	119 848	126 457

Summary of Employee and Councillor Remuneration	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages								4 313	3 618	3 848
Pension and UIF Contributions								862	926	994
Medical Aid Contributions								684	735	789
Motor Vehicle Allowance								2 268	2 017	2 203
Cellphone Allowance								605	650	698
Housing Allowances										
Other benefits and allowances								181	194	208
Sub Total - Councillors								8 913	8 140	8 741
% increase	4								(8.7%)	7.4%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages								4 418	4 454	4 841
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality								4 418	4 454	4 841
% increase	4								0.8%	8.7%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								42 765	47 221	49 584
Pension and UIF Contributions								6 387	6 642	7 094
Medical Aid Contributions								1 929	2 057	2 195
Overtime								161	173	186
Performance Bonus										
Motor Vehicle Allowance								2 408	2 695	2 967
Cellphone Allowance								433	465	499
Housing Allowances								173	185	199
Other benefits and allowances								3 018	944	971
Payments in lieu of leave								717	1	815
Long service awards								105	109	117
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff								58 096	60 492	64 626
% increase	4								4.1%	6.8%
Total Parent Municipality								71 427	73 085	78 208
% increase	4								2.3%	7.0%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								71 427	73 085	78 208
% increase	4								2.3%	7.0%
TOTAL MANAGERS AND STAFF	5							62 514	64 946	69 467

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1							9 550	10 123	10 731
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance								2 562	2 562	2 562
Cellphone Allowance								960	960	960
Housing Allowances								459	459	459
Other benefits and allowances										
Sub Total - Councillors								13 531	14 104	14 711
% increase	4								4.2%	4.3%
<u>Senior Managers of the Municipality</u>	2							4 029	4 270	4 527
Basic Salaries and Wages										
Pension and UIF Contributions								11	11	12
Medical Aid Contributions										
Overtime										
Performance Bonus								59	63	66
Motor Vehicle Allowance								840	891	944
Cellphone Allowance								359	375	398
Housing Allowances								1 261	1 337	1 417
Other benefits and allowances								1	1	1
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality								6 560	6 948	7 364
% increase	4								5.9%	6.0%
<u>Other Municipal Staff</u>								87 275	89 821	90 202
Basic Salaries and Wages										
Pension and UIF Contributions								15 068	15 429	16 506
Medical Aid Contributions								5 193	5 557	5 945
Overtime								1 600	1 686	1 766
Performance Bonus								7 968	8 236	8 813
Motor Vehicle Allowance								5 082	4 584	4 905
Cellphone Allowance										
Housing Allowances								841	902	967
Other benefits and allowances								2 436	2 543	2 720
Payments in lieu of leave								900	901	1 037
Long service awards								675	723	773
Post-retirement benefit obligations								800	900	1 000
Sub Total - Other Municipal Staff								127 838	131 282	134 636
% increase	4								2.7%	2.6%
Total Parent Municipality								147 929	152 333	156 711
% increase	4								3.0%	2.9%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								147 929	152 333	156 711
% increase	4								3.0%	2.9%
TOTAL MANAGERS AND STAFF	5							134 398	138 229	142 000

Summary of Employee and Councillor Remuneration	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages		7 337	7 546	8 786	13 704	13 704	13 704	13 017	14 013	14 826
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance		2 130	2 192	2 379				287	309	327
Cellphone Allowance		744	777	792	898	898	898	815	877	928
Housing Allowances			744	1 723				84	90	95
Other benefits and allowances		2 041	1 771	450	424	424	424			
Sub Total - Councillors		12 253	13 030	14 130	15 026	15 026	15 026	14 202	15 289	16 176
% increase	4		6.3%	8.4%	6.3%			(5.5%)	7.7%	5.8%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages		5 835	6 891	8 606	10 035	10 035	10 035	11 066	11 913	12 604
Pension and UIF Contributions		454	849	1 492	1 278	1 278	1 278	1 102	1 186	1 255
Medical Aid Contributions		303	111		117	117	117			
Overtime			2							
Performance Bonus		703	774	943	2 159	2 159	2 159	2 372	2 554	2 702
Motor Vehicle Allowance		1 828	1 896	2 027	2 202	2 202	2 202	2 274	2 448	2 590
Cellphone Allowance		261	323	434	926	926	926	520	560	593
Housing Allowances		125	680	707				1 841	1 981	2 133
Other benefits and allowances		78	1	487	1	1	1	144	155	163
Payments in lieu of leave		327		345						
Long service awards								61	66	69
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		9 913	11 527	15 041	16 718	16 718	16 718	19 379	20 863	22 109
% increase	4		16.3%	30.5%	11.1%			15.9%	7.7%	6.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		220 978	270 860	348 025	408 439	399 286	399 286	414 930	436 272	461 576
Pension and UIF Contributions		33 821	47 002	57 948	81 454	81 454	81 454	73 723	79 366	83 969
Medical Aid Contributions		17 654	21 263	31 606	32 359	32 359	32 359	39 518	42 543	45 010
Overtime		11 906	16 901	20 763	8 000	8 000	8 000	12 000	7 536	7 973
Performance Bonus										
Motor Vehicle Allowance		10 715	17 937	11 187	39 541	39 541	39 541	47 520	49 157	52 008
Cellphone Allowance		4 250	5 531	8 645	12 624	12 624	12 624	10 331	11 122	11 767
Housing Allowances		1 768	2 387	4 282	1 290	1 290	1 290	2 281	2 455	2 597
Other benefits and allowances		34 038	10 860	68 139	1 754	1 754	1 754	66 148	71 211	75 304
Payments in lieu of leave		15 598	27 150	34 739	11 511	11 511	11 511	13 999	15 070	15 944
Long service awards			2 955		6 979	6 979	6 979	3 894	4 192	4 435
Post-retirement benefit obligations		11 185	26 381	22 154	26 188	26 188	26 188	29 810	32 092	33 953
Sub Total - Other Municipal Staff		361 911	449 227	607 487	630 138	620 985	620 985	714 154	751 016	794 538
% increase	4		24.1%	35.2%	3.7%	(1.5%)		15.0%	5.2%	5.8%
Total Parent Municipality		384 077	473 783	636 658	661 882	652 729	652 729	747 736	787 168	832 824
% increase	4		23.4%	34.4%	4.0%	(1.4%)		14.6%	5.3%	5.8%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		384 077	473 783	636 658	661 882	652 729	652 729	747 736	787 168	832 824
% increase	4		23.4%	34.4%	4.0%	(1.4%)		14.6%	5.3%	5.8%
TOTAL MANAGERS AND STAFF	5	371 824	460 754	622 528	646 856	637 703	637 703	733 534	771 879	816 648

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance								31	33	36
Housing Allowances										
Other benefits and allowances								7 119	7 610	8 128
Sub Total - Councillors								7 150	7 643	8 163
% increase	4								6.9%	6.8%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages								6 486	6 875	7 357
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality								6 486	6 875	7 357
% increase	4								6.0%	7.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								60 550	64 183	68 675
Pension and UIF Contributions								10 471	11 099	11 876
Medical Aid Contributions								2 017	2 138	2 287
Overtime										
Performance Bonus										
Motor Vehicle Allowance								1 902	2 016	2 157
Cellphone Allowance										
Housing Allowances								61	64	69
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff								75 000	79 500	85 065
% increase	4								6.0%	7.0%
Total Parent Municipality								88 636	94 019	100 585
% increase	4								6.1%	7.0%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								88 636	94 019	100 585
% increase	4								6.1%	7.0%
TOTAL MANAGERS AND STAFF	5							81 486	86 375	92 422

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1							11 474	12 334	13 259
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors								11 474	12 334	13 259
% increase	4								7.5%	7.5%
<u>Senior Managers of the Municipality</u>	2							8 394	9 149	9 973
Basic Salaries and Wages								11	12	13
Pension and UIF Contributions								830	905	966
Medical Aid Contributions								1 138	1 241	1 352
Overtime								787	858	935
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances								181	197	215
Payments in lieu of leave								280		
Long service awards								587	640	697
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality								12 207	13 000	14 171
% increase	4								6.5%	9.0%
<u>Other Municipal Staff</u>								50 658	54 752	59 208
Basic Salaries and Wages								7 539	8 216	8 953
Pension and UIF Contributions								2 802	3 054	3 329
Medical Aid Contributions								450	491	535
Overtime										
Performance Bonus								2 409	2 626	2 863
Motor Vehicle Allowance								328	357	389
Cellphone Allowance								123	134	146
Housing Allowances								295	322	350
Other benefits and allowances								150	164	178
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff								64 755	70 115	75 952
% increase	4								8.3%	8.3%
Total Parent Municipality								88 435	95 450	103 381
% increase	4								7.9%	8.3%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								88 435	95 450	103 381
% increase	4								7.9%	8.3%
TOTAL MANAGERS AND STAFF	5							76 962	83 116	90 122

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages								9 182	9 706	10 249
Pension and UIF Contributions								70	74	78
Medical Aid Contributions										
Motor Vehicle Allowance								3 551	3 753	3 963
Cellphone Allowance								889	940	993
Housing Allowances										
Other benefits and allowances								92	97	102
Sub Total - Councillors								13 783	14 569	15 385
% increase	4								5.7%	5.6%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages								4 838	5 114	5 401
Pension and UIF Contributions								11	11	12
Medical Aid Contributions										
Overtime										
Performance Bonus								1 486	1 570	1 658
Motor Vehicle Allowance								1 011	1 068	1 128
Cellphone Allowance								133	140	148
Housing Allowances										
Other benefits and allowances								1	1	1
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality								7 478	7 995	8 347
% increase	4								5.7%	5.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								38 764	40 973	43 268
Pension and UIF Contributions								5 058	5 346	5 645
Medical Aid Contributions								1 687	1 783	1 883
Overtime								190	201	212
Performance Bonus										
Motor Vehicle Allowance								3 978	4 205	4 440
Cellphone Allowance								724	765	808
Housing Allowances								260	274	290
Other benefits and allowances								14 210	15 020	15 861
Payments in lieu of leave										
Long service awards								129	136	144
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff								64 998	68 703	72 550
% increase	4								5.7%	5.6%
Total Parent Municipality								86 260	91 177	96 282
% increase	4								5.7%	5.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								86 260	91 177	96 282
% increase	4								5.7%	5.6%
TOTAL MANAGERS AND STAFF	5							72 476	76 607	80 897

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages								7 107	7 526	7 963
Pension and UIF Contributions								820	868	919
Medical Aid Contributions								94	99	105
Motor Vehicle Allowance										
Cellphone Allowance								388	410	434
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors								8 408	8 905	9 421
% increase	4								5.9%	5.8%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages								5 834	6 179	6 537
Pension and UIF Contributions								461	488	517
Medical Aid Contributions								151	160	169
Overtime										
Performance Bonus								630	667	706
Motor Vehicle Allowance								264	280	296
Cellphone Allowance								66	70	74
Housing Allowances								82	87	92
Other benefits and allowances								0	0	0
Payments in lieu of leave								352	373	394
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality								7 840	8 303	8 784
% increase	4								5.9%	5.8%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								22 681	23 066	24 403
Pension and UIF Contributions								3 304	3 499	3 702
Medical Aid Contributions								1 697	1 798	1 902
Overtime										
Performance Bonus										
Motor Vehicle Allowance								17	18	19
Cellphone Allowance								8	8	9
Housing Allowances										
Other benefits and allowances								1 130	1 515	1 603
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations								146	154	163
Sub Total - Other Municipal Staff								28 982	30 057	31 800
% increase	4								3.7%	5.8%
Total Parent Municipality								45 231	47 264	50 006
% increase	4								4.5%	5.8%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								45 231	47 264	50 006
% increase	4								4.5%	5.8%
TOTAL MANAGERS AND STAFF	5							36 823	38 360	40 585

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages		10 389	14 177	14 177	25 920	25 920	25 920	26 920	27 920	29 920
Pension and UIF Contributions										
Medical Aid Contributions					1 428	1 428	1 428	2 328	2 428	2 428
Motor Vehicle Allowance		3 463	4 980	4 980	373	373	373	438	673	673
Cellphone Allowance		760	1 010	1 010	537	537	537	537	1 000	864
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		14 612	20 167	20 167	28 258	28 258	28 258	30 223	32 021	33 884
% increase	4		38.0%		40.1%			7.0%	5.9%	5.8%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages		4 325	5 399	5 399	8 211	8 524	8 524	14 468	19 494	20 524
Pension and UIF Contributions		502	434	434	563	563	563	563	563	563
Medical Aid Contributions		228	501	501	512	512	512	512	512	512
Overtime										
Performance Bonus		443	505	505	598	598	598	598	598	598
Motor Vehicle Allowance		332	397	397	402	402	402	402	402	402
Cellphone Allowance										
Housing Allowances		22	15	15	16	26	26	26	26	26
Other benefits and allowances			11	11	11					
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		5 852	7 262	7 262	10 313	10 624	10 624	16 568	21 594	22 624
% increase	4		24.1%		42.0%	3.0%		55.9%	30.3%	4.8%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		84 166	87 392	87 392	173 467	141 411	141 411	163 610	168 107	179 794
Pension and UIF Contributions		12 985	10 977	10 977	12 079	10 060	10 060	10 153	10 060	11 060
Medical Aid Contributions		9 442	9 531	9 531	11 633	10 211	10 211	10 211	10 211	11 211
Overtime		5 823	7 531	7 531	9 555	8 460	8 460	8 460	8 460	8 343
Performance Bonus		3 626	3 151	3 151	3 245	4 360	4 360	4 360	4 360	4 360
Motor Vehicle Allowance		2 999	3 310	3 310	3 002	3 553	3 553	3 553	3 553	3 553
Cellphone Allowance		1	1	1	1	210	210	210	210	210
Housing Allowances		245	262	262	262	2 027	2 027	2 027	2 027	2 027
Other benefits and allowances		2 628	2 881	2 881	3 400	10 890	10 890	10 890	10 890	11 890
Payments in lieu of leave						6 598	6 598	6 598	6 598	6 598
Long service awards		489	524	524	830	529	529	529	529	529
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		122 404	125 559	125 559	217 476	198 309	198 309	220 601	225 005	239 575
% increase	4		2.6%		73.2%	(8.8%)		11.2%	2.0%	6.5%
Total Parent Municipality		142 868	152 988	152 988	256 047	237 191	237 191	267 392	278 620	296 083
% increase	4		7.1%		67.4%	(7.4%)		12.7%	4.2%	6.3%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		142 868	152 988	152 988	256 047	237 191	237 191	267 392	278 620	296 083
% increase	4		7.1%		67.4%	(7.4%)		12.7%	4.2%	6.3%
TOTAL MANAGERS AND STAFF	5	128 256	132 822	132 822	227 789	208 933	208 933	237 168	246 599	262 199

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
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		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		4 364		6 554	7 078	6 869		7 356	7 879	8 438
Pension and UIF Contributions		172		143	155	155		166	177	190
Medical Aid Contributions		870		1 373	1 482	1 482		1 588	1 700	1 821
Motor Vehicle Allowance				2 354	2 721	2 721		2 914	3 121	3 342
Cellphone Allowance				442	518	518		555	594	636
Housing Allowances		1 633								
Other benefits and allowances		291								
Sub Total - Councillors		7 331		10 866	11 954	11 744		12 578	13 471	14 428
% increase			(100.0%)		10.0%	(1.8%)	(100.0%)		7.1%	7.1%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		3 542	5 424	6 507	6 153	(5 593)		7 407	7 533	8 068
Pension and UIF Contributions				1 138				825	884	946
Medical Aid Contributions		945	355	390	403	403		431	462	494
Overtime										
Performance Bonus		263	348	981	394	394		422	452	484
Motor Vehicle Allowance		1 606	1 971	1 484	2 236	2 236		2 395	2 565	2 747
Cellphone Allowance				226						
Housing Allowances				66						
Other benefits and allowances		438	366	98	415	415		444	476	509
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		6 794	8 464	10 891	9 600	(2 145)		11 924	12 371	13 249
% increase			24.6%	28.7%	(11.9%)	(122.3%)	(100.0%)		3.7%	7.1%
Other Municipal Staff	4									
Basic Salaries and Wages		75 495	128 631	136 904	179 122	177 369		208 450	219 409	230 915
Pension and UIF Contributions		590	655	17 425	27 688	29 163		31 234	33 451	35 827
Medical Aid Contributions		2 818	4 072	12 632	9 838	12 065		12 921	13 839	14 821
Overtime		1 164	1 298	3 576	3 197	9 567		10 246	10 973	11 752
Performance Bonus		4 859	6 458	10 435	10 923	12 793		13 701	14 674	15 716
Motor Vehicle Allowance		11 505	13 933	24 626	20 053	21 831		23 381	25 041	26 819
Cellphone Allowance				2 333		362		388	415	445
Housing Allowances		979	1 084	3 323	2 514	2 541		2 722	2 915	3 122
Other benefits and allowances		14 068	40 186	5 057	11 575	22 336		16 760	18 350	19 653
Payments in lieu of leave		2 304	2 797		324	487		522	559	598
Long service awards		(13)	63	2 247	233	1 935		2 073	2 220	2 378
Post-retirement benefit obligations		6 401	2 406	2 020	2 136	2 136		2 287	2 450	2 624
Sub Total - Other Municipal Staff		120 170	201 583	220 575	267 603	292 584		324 684	344 296	364 669
% increase			67.7%	9.4%	21.3%	9.3%	(100.0%)		6.0%	5.9%
Total Parent Municipality		134 294	210 047	242 332	289 156	302 184		349 187	370 138	392 346
% increase			56.4%	15.4%	19.3%	4.5%	(100.0%)		6.0%	6.0%
Board Members of Entities	4									
Basic Salaries and Wages		286	405	732	642	850	850	902	955	1 010
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities		286	405	732	642	850	850	902	955	1 010
% increase			41.7%	80.7%	(12.2%)	32.4%		6.1%	5.9%	5.8%
Senior Managers of Entities	4									
Basic Salaries and Wages		570	2 398	3 271	2 313	2 475	2 649	2 834	3 033	3 245
Pension and UIF Contributions				295	214	229	244	262	280	300
Medical Aid Contributions					66	70	75	80	86	92
Overtime										
Performance Bonus				370	266	285	305	326	349	373
Motor Vehicle Allowance					641	686	18	20	21	22
Cellphone Allowance					109	117	125	134	143	153
Housing Allowances					16	17	733	785	840	899
Other benefits and allowances					4	5	5	5	6	6
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities		570	2 398	3 936	3 629	3 883	4 154	4 445	4 756	5 089
% increase			320.6%	64.2%	(7.8%)	7.0%	7.0%	7.0%	7.0%	7.0%
Other Staff of Entities	4									
Basic Salaries and Wages		2 280	6 172	7 382	7 376	4 069	4 069	4 354	4 659	4 965
Pension and UIF Contributions			157	525	528	398	398	425	455	487
Medical Aid Contributions			36	246	264	300	300	321	343	368
Overtime								600	642	687
Performance Bonus								148	158	169
Motor Vehicle Allowance								78	84	90
Cellphone Allowance										
Housing Allowances				513		796	796	852	911	975
Other benefits and allowances			25	64	111	20	20	21	23	25
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities		2 280	6 390	8 730	8 279	5 583	5 583	6 800	7 276	7 785
% increase			180.2%	36.6%	(5.2%)	(32.6%)		21.8%	7.0%	7.0%
Total Municipal Entities		3 136	9 192	13 398	12 549	10 315	10 587	12 147	12 987	13 885
TOTAL SALARY, ALLOWANCES & BENEFITS		137 430	219 239	255 730	301 706	312 499	10 587	361 334	383 125	406 231
% increase			59.5%	16.6%	18.0%	3.6%	(96.6%)	3312.9%	6.0%	6.0%
TOTAL MANAGERS AND STAFF	5	129 814	218 834	244 132	289 110	299 905	9 737	347 854	368 699	390 793

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
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		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages								7 402	7 898	8 420
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance								2 289	2 442	2 603
Cellphone Allowance								775	827	882
Housing Allowances										
Other benefits and allowances								122	131	139
Sub Total - Councillors								10 589	11 298	12 044
% increase	4								6.7%	6.6%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages								3 823	4 079	4 348
Pension and UIF Contributions								549	585	624
Medical Aid Contributions								124	132	141
Overtime										
Performance Bonus								1 222	1 303	1 389
Motor Vehicle Allowance								1 202	1 283	1 368
Cellphone Allowance										
Housing Allowances								170	182	194
Other benefits and allowances								263	281	300
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality								7 353	7 845	8 363
% increase	4								6.7%	6.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								59 395	63 374	67 557
Pension and UIF Contributions								10 904	11 635	12 403
Medical Aid Contributions								3 754	4 006	4 270
Overtime										
Performance Bonus								1 579	1 684	1 796
Motor Vehicle Allowance								2 736	2 919	3 112
Cellphone Allowance										
Housing Allowances								131	140	149
Other benefits and allowances								5 389	5 750	6 130
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff								83 889	89 509	95 417
% increase	4								6.7%	6.6%
Total Parent Municipality								101 830	108 653	115 824
% increase	4								6.7%	6.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								101 830	108 653	115 824
% increase	4								6.7%	6.6%
TOTAL MANAGERS AND STAFF	5							91 242	97 355	103 780

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		6 525	7 016	9 983	11 257	11 257	11 257	12 045	12 767	13 533
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance		497	772	902	1 055	1 055	1 055	1 129	1 197	1 269
Housing Allowances										
Other benefits and allowances		2 557	2 611	179	238	238	238	254	270	286
Sub Total - Councillors		9 580	10 399	11 064	12 550	12 550	12 550	13 428	14 234	15 088
% increase	4		8.5%	6.4%	13.4%			7.0%	6.0%	6.0%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		6 357	6 811	7 264	8 292	8 852	8 852	9 472	10 040	10 642
Pension and UIF Contributions		11	11	2	95	95	95	102	108	115
Medical Aid Contributions										
Overtime										
Performance Bonus		1 872	1 271	1 416	1 594	1 594	1 594	1 705	1 808	1 916
Motor Vehicle Allowance		320	320	300						
Cellphone Allowance		84	84	84	97	97	97	104	110	117
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		8 644	8 497	9 065	10 078	10 639	10 639	11 383	12 066	12 790
% increase	4		(1.7%)	6.7%	11.2%	5.6%		7.0%	6.0%	6.0%
Other Municipal Staff										
Basic Salaries and Wages		26 755	30 334	40 100	41 698	44 603	44 603	54 186	56 954	59 864
Pension and UIF Contributions		4 163	4 941	6 271	7 637	7 657	7 657	8 731	9 178	9 648
Medical Aid Contributions		1 786	2 117	2 785	4 943	4 943	4 943	5 248	5 658	6 089
Overtime		719	1 004	1	217	217	217	228	239	251
Performance Bonus		2 008	2 928	639	5 225	1 739	1 739	1 826	1 917	2 013
Motor Vehicle Allowance										
Cellphone Allowance		208	273	315	453	453	453	475	499	524
Housing Allowances		15	15	226	190	190	190	199	209	219
Other benefits and allowances		670	606	216	1 428	1 428	1 428	1 499	1 574	1 653
Payments in lieu of leave		1 497	1 610	1 222						
Long service awards		256	262	207	306	250	250	263	276	290
Post-retirement benefit obligations		1 679	1 908	1 127	2 303	1 541	1 541	1 618	1 699	1 784
Sub Total - Other Municipal Staff		39 756	45 999	53 108	64 181	63 022	63 022	74 274	78 285	82 336
% increase	4		15.7%	15.5%	20.9%	(1.8%)		17.9%	5.3%	5.3%
Total Parent Municipality		57 980	64 895	73 237	86 810	86 210	86 210	99 085	104 505	110 215
% increase	4		11.9%	12.9%	18.5%	(0.7%)		14.9%	5.5%	5.5%
Board Members of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
Senior Managers of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		57 980	64 895	73 237	86 810	86 210	86 210	99 085	104 505	110 215
% increase	4		11.9%	12.9%	18.5%	(0.7%)		14.9%	5.5%	5.5%
TOTAL MANAGERS AND STAFF	5	48 400	54 496	62 173	74 260	73 660	73 660	85 657	90 271	95 127

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages					5 764	3 542	3 542	7 365	7 586	7 813
Pension and UIF Contributions					122	75	75			
Medical Aid Contributions					140	86	86			
Motor Vehicle Allowance					808	497	497			
Cellphone Allowance					530	326	326			
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors					7 365	4 526	4 526	7 365	7 586	7 813
% increase	4					(38.5%)		62.7%	3.0%	3.0%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages					3 504	3 504	3 504			
Pension and UIF Contributions					13	13	13			
Medical Aid Contributions					118	118	118			
Overtime										
Performance Bonus					39	39	39			
Motor Vehicle Allowance					873	873	873			
Cellphone Allowance					76	76	76			
Housing Allowances										
Other benefits and allowances					801	801	801			
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality					5 423	5 423	5 423			
% increase	4							(100.0%)		
<u>Other Municipal Staff</u>										
Basic Salaries and Wages					62 074	45 180	45 180	65 340	67 301	69 320
Pension and UIF Contributions					10 964	10 964	10 964	10 977	11 306	11 646
Medical Aid Contributions					3 280	3 280	3 280	3 398	3 500	3 605
Overtime					583	583	583	583	601	619
Performance Bonus								39	40	41
Motor Vehicle Allowance					2 032	2 032	2 032	2 905	2 993	3 082
Cellphone Allowance					15	15	15	91	93	96
Housing Allowances					824	824	824	824	849	874
Other benefits and allowances					2 986	2 986	2 986	3 377	3 479	3 583
Payments in lieu of leave										
Long service awards					55	55	55	55	56	58
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff					82 813	65 919	65 919	87 589	90 217	92 923
% increase	4					(20.4%)		32.9%	3.0%	3.0%
Total Parent Municipality					95 601	75 868	75 868	94 954	97 802	100 737
% increase	4					(20.6%)		25.2%	3.0%	3.0%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS					95 601	75 868	75 868	94 954	97 802	100 737
% increase	4					(20.6%)		25.2%	3.0%	3.0%
TOTAL MANAGERS AND STAFF	5				88 236	71 342	71 342	87 589	90 217	92 923

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages								4 777	5 059	5 352
Pension and UIF Contributions								719	761	805
Medical Aid Contributions								1 304	1 381	1 461
Motor Vehicle Allowance								222	235	249
Cellphone Allowance								221	234	248
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors								7 242	7 670	8 115
% increase	4								5.9%	5.8%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages								9 435	9 935	10 455
Pension and UIF Contributions								622	659	697
Medical Aid Contributions								245	259	275
Overtime										
Performance Bonus								1 958	2 069	2 185
Motor Vehicle Allowance								942	984	1 027
Cellphone Allowance								335	354	374
Housing Allowances										
Other benefits and allowances								125	132	140
Payments in lieu of leave								548	580	613
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality								14 211	14 973	15 765
% increase	4								5.4%	5.3%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								114 799	119 861	112 632
Pension and UIF Contributions								13 151	13 151	13 151
Medical Aid Contributions								7 099	7 500	7 253
Overtime								8 554	9 059	7 555
Performance Bonus								10 126	10 581	9 958
Motor Vehicle Allowance								2 776	2 912	2 955
Cellphone Allowance								1 310	1 321	1 255
Housing Allowances								1 131	1 198	1 022
Other benefits and allowances								9 611	10 897	10 359
Payments in lieu of leave								2 064	2 184	2 309
Long service awards								844	894	946
Post-retirement benefit obligations								2 727	2 888	3 055
Sub Total - Other Municipal Staff								174 191	182 445	172 450
% increase	4								4.7%	(5.5%)
Total Parent Municipality								195 645	205 087	196 329
% increase	4								4.8%	(4.3%)
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								195 645	205 087	196 329
% increase	4								4.8%	(4.3%)
TOTAL MANAGERS AND STAFF	5							188 403	197 418	188 215

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages		14 947	15 994	17 488	18 549	18 549	18 549	19 922	21 316	22 809
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		14 947	15 994	17 488	18 549	18 549	18 549	19 922	21 316	22 809
% increase	4		7.0%	9.3%	6.1%			7.4%	7.0%	7.0%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages		73 125	76 781	88 411	95 375		95 375	6 042	2 325	8 367
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		73 125	76 781	88 411	95 375		95 375	6 042	2 325	8 367
% increase	4		5.0%	15.1%	7.9%	(100.0%)		(93.7%)	(61.5%)	259.8%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff										
% increase	4									
Total Parent Municipality		88 072	92 774	105 898	113 924	18 549	113 924	25 964	23 642	31 175
% increase	4		5.3%	14.1%	7.6%	(83.7%)	514.2%	(77.2%)	(8.9%)	31.9%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		88 072	92 774	105 898	113 924	18 549	113 924	25 964	23 642	31 175
% increase	4		5.3%	14.1%	7.6%	(83.7%)	514.2%	(77.2%)	(8.9%)	31.9%
TOTAL MANAGERS AND STAFF	5	73 125	76 781	88 411	95 375		95 375	6 042	2 325	8 367

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages		6 705	7 133	1 544	1 652	1 652	1 652	8 255	8 750	9 275
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance		2 182	2 321	2 574	2 754	2 754	2 754	2 538	2 691	2 852
Cellphone Allowance		480	510	510	546	546	546	510	541	573
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		9 367	9 965	4 629	4 953	4 953	4 953	11 303	11 982	12 701
% increase			6.4%	(53.6%)	7.0%			128.2%	6.0%	6.0%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages		1 500	1 500	4 968	5 316	5 316	5 316	7 663	8 122	8 610
Pension and UIF Contributions		11	11	275	294	294	294	197	209	221
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance		4 501	4 501	1 181	1 264	1 264	1 264	1 518	1 609	1 705
Cellphone Allowance										
Housing Allowances				99	106	106	106			
Other benefits and allowances				409	438	438	438	932	988	1 047
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		6 012	6 012	6 933	7 418	7 418	7 418	10 309	10 928	11 583
% increase				15.3%	7.0%			39.0%	6.0%	6.0%
<u>Other Municipal Staff</u>	4									
Basic Salaries and Wages		19 516	20 938	23 032	42 752	42 752	42 752	49 797	52 784	55 952
Pension and UIF Contributions		5 472	5 871	6 458	5 651	5 651	5 651			
Medical Aid Contributions		3 444	3 817	4 199	4 447	4 447	4 447			
Overtime		2 843	3 050	3 356	684	684	684			
Performance Bonus										
Motor Vehicle Allowance		760	815	897						
Cellphone Allowance										
Housing Allowances		200	215	236						
Other benefits and allowances		203	218	239	1 958	1 958	1 958			
Payments in lieu of leave		99	106	116						
Long service awards		895	961	1 057						
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		33 433	35 991	39 590	55 490	55 490	55 490	49 797	52 784	55 952
% increase			7.6%	10.0%	40.2%			(10.3%)	6.0%	6.0%
Total Parent Municipality		48 812	51 967	51 151	67 861	67 861	67 861	71 409	75 694	80 236
% increase			6.5%	(1.6%)	32.7%			5.2%	6.0%	6.0%
<u>Board Members of Entities</u>	4									
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase										
<u>Senior Managers of Entities</u>	4									
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase										
<u>Other Staff of Entities</u>	4									
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase										
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		48 812	51 967	51 151	67 861	67 861	67 861	71 409	75 694	80 236
% increase			6.5%	(1.6%)	32.7%			5.2%	6.0%	6.0%
TOTAL MANAGERS AND STAFF	5	39 445	42 003	46 523	62 909	62 909	62 909	60 106	63 712	67 535

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages		15 983	17 014	17 014	16 831	17 398	17 398	19 157	20 574	22 097
Pension and UIF Contributions					173	173	173			
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances					453	453	453	710	763	819
Sub Total - Councillors		15 983	17 014	17 014	17 457	18 024	18 024	19 867	21 337	22 916
% increase	4		6.4%		2.6%	3.2%		10.2%	7.4%	7.4%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages		3 729	4 327	4 327	18 486	17 918	17 918	8 704	9 348	10 040
Pension and UIF Contributions		775	1 078	1 078	1 953	1 953	1 953	12	13	14
Medical Aid Contributions					651	651	651			
Overtime										
Performance Bonus					1 438	1 438	1 438	783	841	904
Motor Vehicle Allowance		1 488	1 449	1 449						
Cellphone Allowance										
Housing Allowances					155	155	155			
Other benefits and allowances					485	485	485	325	349	375
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		5 991	6 854	6 854	23 168	22 600	22 600	9 825	10 552	11 333
% increase	4		14.4%		238.0%	(2.4%)		(56.5%)	7.4%	7.4%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		44 877	48 989	48 989	48 614	48 114	48 114	77 408	82 890	89 024
Pension and UIF Contributions		4 001	5 389	5 389	8 892	8 892	8 892	12 510	13 436	14 430
Medical Aid Contributions		7 864	6 437	6 437	12 330	12 330	12 330	14 768	15 861	17 035
Overtime		4 804	6 647	6 647	50	50	50	6 226	6 687	7 182
Performance Bonus					4 051	4 051	4 051			
Motor Vehicle Allowance		4 484	7 720	7 720	3 068	3 068	3 068	5 160	5 542	5 952
Cellphone Allowance										
Housing Allowances		3 116	4 977	4 977	2 949	2 949	2 949	3 542	3 804	4 085
Other benefits and allowances		2 920	3 464	3 464	3 568	3 568	3 568	2 225	2 389	2 566
Payments in lieu of leave		1 251	1 176	1 176						
Long service awards		529	496	496	328	328	328	219	235	252
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		73 845	85 295	85 295	83 849	83 349	83 349	122 058	130 845	140 527
% increase	4		15.5%		(1.7%)	(0.6%)		46.4%	7.2%	7.4%
Total Parent Municipality		95 819	109 164	109 164	124 474	123 974	123 974	151 750	162 734	174 776
% increase	4		13.9%		14.0%	(0.4%)		22.4%	7.2%	7.4%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		95 819	109 164	109 164	124 474	123 974	123 974	151 750	162 734	174 776
% increase	4		13.9%		14.0%	(0.4%)		22.4%	7.2%	7.4%
TOTAL MANAGERS AND STAFF	5	79 836	92 149	92 149	107 017	105 950	105 950	131 883	141 397	151 860

Summary of Employee and Councillor Remuneration	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages								6 509	6 880	7 266
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance								377	399	421
Housing Allowances										
Other benefits and allowances								10 124	10 701	11 300
Sub Total - Councillors								17 010	17 980	18 987
% increase	4								5.7%	5.6%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages								5 061	5 350	5 649
Pension and UIF Contributions								713	754	796
Medical Aid Contributions								93	98	104
Overtime										
Performance Bonus										
Motor Vehicle Allowance								1 267	1 340	1 415
Cellphone Allowance								56	59	63
Housing Allowances								461	487	515
Other benefits and allowances								50	53	56
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality								7 702	8 141	8 597
% increase	4								5.7%	5.6%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								49 357	52 171	55 092
Pension and UIF Contributions								8 190	8 657	9 142
Medical Aid Contributions								10 452	11 047	11 666
Overtime								565	597	631
Performance Bonus										
Motor Vehicle Allowance								11 038	11 667	12 320
Cellphone Allowance								945	999	1 055
Housing Allowances								2 378	2 514	2 655
Other benefits and allowances								2 946	3 114	3 288
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff								85 871	90 766	95 849
% increase	4								5.7%	5.6%
Total Parent Municipality								110 584	116 887	123 433
% increase	4								5.7%	5.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								110 584	116 887	123 433
% increase	4								5.7%	5.6%
TOTAL MANAGERS AND STAFF	5							93 574	98 907	104 446

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1							24 591	26 238	27 970
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances								2 142	2 285	2 436
Sub Total - Councillors								26 732	28 523	30 406
% increase	4								6.7%	6.6%
<u>Senior Managers of the Municipality</u>	2							11 749	12 536	13 363
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance								48	51	85
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality								11 797	12 587	13 448
% increase	4								6.7%	6.8%
<u>Other Municipal Staff</u>								218 039	232 723	248 160
Basic Salaries and Wages										
Pension and UIF Contributions								36 941	39 416	42 018
Medical Aid Contributions								26 802	28 598	30 486
Overtime								15 358	16 387	17 468
Performance Bonus								194	207	221
Motor Vehicle Allowance								11 704	12 488	13 312
Cellphone Allowance								1 086	1 082	1 049
Housing Allowances								22 189	23 675	25 238
Other benefits and allowances								29 421	31 393	33 464
Payments in lieu of leave								16 031	17 105	18 234
Long service awards								6 464	6 897	7 352
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff								384 229	409 971	437 002
% increase	4								6.7%	6.6%
Total Parent Municipality								422 758	451 082	480 856
% increase	4								6.7%	6.6%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								422 758	451 082	480 856
% increase	4								6.7%	6.6%
TOTAL MANAGERS AND STAFF	5							396 026	422 558	450 450

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages		8 953			13 751	13 378	13 378	13 228	14 167	15 173
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance		2 350			5 473	5 325	5 325	4 362	4 671	5 003
Cellphone Allowance		527			553	538	538			
Housing Allowances										
Other benefits and allowances										
Sub Total - Councillors		11 829			19 778	19 241	19 241	17 589	18 838	20 176
% increase	4		(100.0%)			(2.7%)		(8.6%)	7.1%	7.1%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages		9 137			17 241	17 241	17 241	14 747	15 794	16 915
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance		1 329			988	988	988	1 279	1 370	1 467
Cellphone Allowance		318			404	404	404	296	317	339
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		10 783			18 634	18 634	18 634	16 321	17 480	18 721
% increase	4		(100.0%)					(12.4%)	7.1%	7.1%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		210 366			308 924	294 364	294 364	313 111	335 342	359 152
Pension and UIF Contributions		33 138			27 260	26 565	26 565	30 318	32 471	34 776
Medical Aid Contributions		7 475			12 215	11 887	11 887	12 527	13 416	14 369
Overtime		11 089			8 210	8 210	8 210	8 210	8 793	9 417
Performance Bonus										
Motor Vehicle Allowance		10 778			13 698	13 302	13 302	18 188	19 480	20 863
Cellphone Allowance		645			524	503	503	955	1 023	1 096
Housing Allowances		9 111			10 857	10 563	10 563	10 855	11 626	12 452
Other benefits and allowances		5 204			7 316	7 285	7 285	7 366	7 889	8 449
Payments in lieu of leave		4 288								
Long service awards					349	349	349	349	374	401
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		292 094			389 353	373 030	373 030	401 881	430 415	460 974
% increase	4		(100.0%)			(4.2%)		7.7%	7.1%	7.1%
Total Parent Municipality		314 706			427 765	410 904	410 904	435 792	466 733	499 871
% increase	4		(100.0%)			(3.9%)		6.1%	7.1%	7.1%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees		330			700					
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities		330			700					
% increase	4		(100.0%)			(100.0%)				
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages		4 715			5 363					
Pension and UIF Contributions		501			660					
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance		633			638					
Cellphone Allowance					189					
Housing Allowances										
Other benefits and allowances					59					
Payments in lieu of leave		565								
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities		6 415			6 908					
% increase	4		(100.0%)			(100.0%)				
<u>Other Staff of Entities</u>										
Basic Salaries and Wages		9 587			14 326					
Pension and UIF Contributions		1 923			1 648					
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance		2 558			1 821					
Cellphone Allowance					622					
Housing Allowances										
Other benefits and allowances		258			763					
Payments in lieu of leave		246								
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities		14 571			19 181					
% increase	4		(100.0%)			(100.0%)				
Total SALARY, ALLOWANCES & BENEFITS		336 022			454 554	410 904	410 904	435 792	466 733	499 871
% increase	4		(100.0%)			(9.6%)		6.1%	7.1%	7.1%
TOTAL MANAGERS AND STAFF	5	323 863			434 076	391 664	391 664	418 203	447 895	479 695

Summary of Employee and Councillor Remuneration	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages								10 004	10 705	11 454
Pension and UIF Contributions								551	590	631
Medical Aid Contributions								127	136	146
Motor Vehicle Allowance								1 217	1 303	1 394
Cellphone Allowance								1 256	1 344	1 438
Housing Allowances								4 347	4 651	4 977
Other benefits and allowances										
Sub Total - Councillors								17 504	18 729	20 040
% increase	4								7.0%	7.0%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages								5 928	6 343	6 787
Pension and UIF Contributions								544	582	623
Medical Aid Contributions								992	1 062	1 136
Overtime										
Performance Bonus										
Motor Vehicle Allowance								1 379	1 475	1 578
Cellphone Allowance										
Housing Allowances								561	600	642
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality								9 404	10 062	10 767
% increase	4								7.0%	7.0%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								60 405	61 316	65 608
Pension and UIF Contributions								8 886	9 508	10 174
Medical Aid Contributions								3 831	4 099	4 386
Overtime								2 122	2 271	2 430
Performance Bonus										
Motor Vehicle Allowance								5 537	5 924	6 339
Cellphone Allowance										
Housing Allowances								3 305	3 536	3 783
Other benefits and allowances								13 138	14 057	15 041
Payments in lieu of leave										
Long service awards								2 000	2 140	2 290
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff								99 222	102 851	110 050
% increase	4								3.7%	7.0%
Total Parent Municipality								126 130	131 642	140 857
% increase	4								4.4%	7.0%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								126 130	131 642	140 857
% increase	4								4.4%	7.0%
TOTAL MANAGERS AND STAFF	5							108 626	112 913	120 817

Summary of Employee and Councillor Remuneration	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
R thousands		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages		7 121	7 292	7 492	8 061	8 061	8 061	8 174	8 656	9 159
Pension and UIF Contributions		980	1 087	1 155	1 243	1 243	1 243	1 188	1 258	1 331
Medical Aid Contributions		343	394	419	451	451	451	293	310	328
Motor Vehicle Allowance		3 192	3 375	3 588	3 860	3 860	3 860	1 598	1 693	1 791
Cellphone Allowance		105								
Housing Allowances		2 022	2 437	2 591	2 787	2 787	2 787	4 891	5 179	5 479
Other benefits and allowances		86	2 038	2 166	2 331	2 331	2 331	252	267	283
Sub Total - Councillors		13 848	16 623	17 411	18 734	18 734	18 734	16 396	17 383	18 370
% increase			20.0%	4.7%	7.6%			(12.5%)	5.9%	5.8%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages		3 896	4 230	3 496	3 762	3 762	3 762	4 025	4 262	4 510
Pension and UIF Contributions		306	491	522	562	562	562	601	636	673
Medical Aid Contributions		47	121	129	138	138	138	148	157	166
Overtime										
Performance Bonus		367	671	714	768	768	768	822	870	921
Motor Vehicle Allowance		980	999	1 062	1 143	1 143	1 143	1 223	1 295	1 370
Cellphone Allowance										
Housing Allowances		837	691	735	790	790	790	846	896	948
Other benefits and allowances		264	348	370	398	398	398	426	451	477
Payments in lieu of leave			299	318	342	342	342	366	388	410
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		6 696	7 850	7 344	7 903	7 903	7 903	8 456	8 955	9 474
% increase			17.2%	(6.4%)	7.6%			7.0%	5.9%	5.8%
<u>Other Municipal Staff</u>	4									
Basic Salaries and Wages		24 037	39 330	28 120	34 153	34 153	34 153	39 814	42 163	44 608
Pension and UIF Contributions		3 011	3 428	3 644	3 813	3 813	3 813	4 080	4 321	4 572
Medical Aid Contributions		2 061	6 953	6 391	6 877	6 877	6 877	7 358	7 792	8 244
Overtime										
Performance Bonus		478	1 297							
Motor Vehicle Allowance		2 805	2 617	2 782	2 993	2 993	2 993	3 203	3 392	3 589
Cellphone Allowance		269								
Housing Allowances		1 241	2 160	2 296	2 471	2 471	2 471	2 644	2 799	2 962
Other benefits and allowances		3 057	3 213	2 415	2 599	2 599	2 599	2 780	2 944	3 115
Payments in lieu of leave		933	370	393	423	423	423	453	480	507
Long service awards		55	185	159	171	171	171	183	193	205
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		37 948	59 553	46 199	53 499	53 499	53 499	60 514	64 085	67 802
% increase			56.9%	(22.4%)	15.8%			13.1%	5.9%	5.8%
Total Parent Municipality		58 492	84 026	70 955	80 136	80 136	80 136	85 366	90 403	95 646
% increase			43.7%	(15.6%)	12.9%			6.5%	5.9%	5.8%
<u>Board Members of Entities</u>	4									
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase										
<u>Senior Managers of Entities</u>	4									
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase										
<u>Other Staff of Entities</u>	4									
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase										
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		58 492	84 026	70 955	80 136	80 136	80 136	85 366	90 403	95 646
% increase			43.7%	(15.6%)	12.9%			6.5%	5.9%	5.8%
TOTAL MANAGERS AND STAFF	5	44 644	67 403	53 544	61 402	61 402	61 402	68 970	73 039	77 276

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages		11 157	11 967	12 101	14 046	13 410		12 237	12 848	13 491
Pension and UIF Contributions										
Medical Aid Contributions										
Motor Vehicle Allowance		3 448	3 839	4 273	6 424	4 565		4 888	5 132	5 369
Cellphone Allowance		899	1 323	1 329	1 426	1 346		1 445	1 517	1 593
Housing Allowances										
Other benefits and allowances		834	767	1 253	1 289	913		2 933	3 079	3 233
Sub Total - Councillors		16 338	17 895	18 956	23 186	20 234		21 502	22 577	23 706
% increase	4		9.5%	5.9%	22.3%	(12.7%)	(100.0%)		5.0%	5.0%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages		3 392	4 248	4 371	4 262	4 262		4 577	4 916	5 280
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance		528		1 259						
Cellphone Allowance					190	190		204	219	235
Housing Allowances										
Other benefits and allowances			2 184	892	2 184	2 184		2 345	2 519	2 705
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		3 921	6 432	6 522	6 635	6 635		7 126	7 654	8 220
% increase	4		64.0%	1.4%	1.7%		(100.0%)		7.4%	7.4%
<u>Other Municipal Staff</u>										
Basic Salaries and Wages		34 452	33 640	46 585	52 108	53 625		67 417	68 889	72 215
Pension and UIF Contributions		2 712	3 402	4 462	6 032	4 972		6 295	6 609	6 940
Medical Aid Contributions		1 366	2 572	3 252	3 858	3 305		4 751	4 989	5 238
Overtime		455	388	411	761	1 115		1 171	1 229	1 291
Performance Bonus										
Motor Vehicle Allowance		2 208	4 407	4 872	7 534	5 640		8 301	8 716	9 151
Cellphone Allowance		410	530	620	630	244		432	449	466
Housing Allowances		1 564	2 132	2 435	3 131	2 774		3 645	3 827	4 018
Other benefits and allowances		4 203	6 131	2 631	7 154	6 476		8 305	8 664	9 037
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		47 369	53 202	65 268	81 208	78 151		100 315	103 371	108 356
% increase	4		12.3%	22.7%	24.4%	(3.8%)	(100.0%)		3.0%	4.8%
Total Parent Municipality		67 628	77 529	90 746	111 029	105 019		128 944	133 602	140 282
% increase	4		14.6%	17.0%	22.4%	(5.4%)	(100.0%)		3.6%	5.0%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS		67 628	77 529	90 746	111 029	105 019		128 944	133 602	140 282
% increase	4		14.6%	17.0%	22.4%	(5.4%)	(100.0%)		3.6%	5.0%
TOTAL MANAGERS AND STAFF	5	51 290	59 634	71 790	87 843	84 786		107 442	111 025	116 576

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
<u>Councillors (Political Office Bearers plus Other)</u>	1									
Basic Salaries and Wages								5 435	5 761	5 946
Pension and UIF Contributions								917	972	1 063
Medical Aid Contributions								234	248	271
Motor Vehicle Allowance								2 226	2 360	2 579
Cellphone Allowance								200	212	232
Housing Allowances								16	17	19
Other benefits and allowances								229	243	265
Sub Total - Councillors								9 257	9 813	10 374
% increase	4								6.0%	5.7%
<u>Senior Managers of the Municipality</u>	2									
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality										
% increase	4									
<u>Other Municipal Staff</u>										
Basic Salaries and Wages								36 579	40 028	43 922
Pension and UIF Contributions								5 506	6 024	6 584
Medical Aid Contributions								2 268	2 481	2 704
Overtime										
Performance Bonus										
Motor Vehicle Allowance								3 806	4 168	4 483
Cellphone Allowance										
Housing Allowances								2 806	3 084	3 384
Other benefits and allowances								4 479	4 851	5 268
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff								55 444	60 636	66 344
% increase	4								9.4%	9.4%
Total Parent Municipality								64 702	70 448	76 719
% increase	4								8.9%	8.9%
<u>Board Members of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities										
% increase	4									
<u>Senior Managers of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities										
% increase	4									
<u>Other Staff of Entities</u>										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities										
% increase	4									
Total Municipal Entities										
TOTAL SALARY, ALLOWANCES & BENEFITS								64 702	70 448	76 719
% increase	4								8.9%	8.9%
TOTAL MANAGERS AND STAFF	5							55 444	60 636	66 344

Summary of Employee and Councillor Remuneration R thousands	Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20
		A	B	C	D	E	F	G	H	I
Councillors (Political Office Bearers plus Other)	1									
Basic Salaries and Wages		7 121	7 292	7 492	8 061	8 061	8 061	5 655	5 977	6 312
Pension and UIF Contributions		980	1 087	1 155	1 243	1 243	1 243	879	929	981
Medical Aid Contributions		343	394	419	451	451	451	227	240	254
Motor Vehicle Allowance		3 192	3 375	3 588	3 860	3 860	3 860	1 687	1 783	1 883
Cellphone Allowance		105						288	304	321
Housing Allowances		2 022	2 437	2 591	2 787	2 787	2 787	1 112	1 176	1 242
Other benefits and allowances		86	2 038	2 166	2 331	2 331	2 331	150	159	167
Sub Total - Councillors		13 848	16 623	17 411	18 734	18 734	18 734	9 998	10 588	11 160
% increase			20.0%	4.7%	7.6%			(46.6%)	5.7%	5.6%
Senior Managers of the Municipality	2									
Basic Salaries and Wages		3 896	4 230	3 496	3 762	3 762	3 762	7 487	7 913	8 356
Pension and UIF Contributions		306	491	522	562	562	562	402	425	449
Medical Aid Contributions		47	121	129	138	138	138	68	72	76
Overtime										
Performance Bonus		367	671	714	768	768	768			
Motor Vehicle Allowance		980	999	1 062	1 143	1 143	1 143	233	247	260
Cellphone Allowance										
Housing Allowances		837	691	735	790	790	790	446	471	497
Other benefits and allowances		264	348	370	398	398	398	136	144	152
Payments in lieu of leave			299	318	342	342	342			
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Municipality		6 696	7 850	7 344	7 903	7 903	7 903	8 771	9 271	9 791
% increase			17.2%	(6.4%)	7.6%			11.0%	5.7%	5.6%
Other Municipal Staff	4									
Basic Salaries and Wages		24 037	39 330	28 120	34 153	34 153	34 153	169 335	178 987	189 010
Pension and UIF Contributions		3 011	3 428	3 644	3 813	3 813	3 813	22 161	23 424	24 736
Medical Aid Contributions		2 061	6 953	6 391	6 877	6 877	6 877	10 722	11 333	11 968
Overtime								1 000	1 057	1 116
Performance Bonus		478	1 297							
Motor Vehicle Allowance		2 805	2 617	2 782	2 993	2 993	2 993	14 587	15 418	16 281
Cellphone Allowance		269								
Housing Allowances		1 241	2 160	2 296	2 471	2 471	2 471	7 550	7 980	8 427
Other benefits and allowances		3 057	3 213	2 415	2 599	2 599	2 599	2 866	3 029	3 199
Payments in lieu of leave		933	370	393	423	423	423	1 050	1 110	1 172
Long service awards		55	185	159	171	171	171	525	555	586
Post-retirement benefit obligations										
Sub Total - Other Municipal Staff		37 948	59 553	46 199	53 499	53 499	53 499	229 795	242 894	256 496
% increase			56.9%	(22.4%)	15.8%			329.5%	5.7%	5.6%
Total Parent Municipality		58 492	84 026	70 955	80 136	80 136	80 136	248 565	262 733	277 446
% increase			43.7%	(15.6%)	12.9%			210.2%	5.7%	5.6%
Board Members of Entities	4									
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Board Fees		363	304		443		443	474	507	542
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Board Members of Entities		363	304		443		443	474	507	542
% increase			(16.2%)	(100.0%)		(100.0%)		7.0%	7.0%	7.0%
Senior Managers of Entities	4									
Basic Salaries and Wages		1 771	1 532	1 718	1 838		196 688	210 457	225 188	240 952
Pension and UIF Contributions			682	353	378		40 413	43 242	46 269	49 508
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance		350	350	152	162		17 386	18 603	19 905	21 299
Cellphone Allowance										
Housing Allowances		350	2							
Other benefits and allowances		252								
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Senior Managers of Entities		2 723	2 566	2 223	2 378		254 488	272 302	291 363	311 758
% increase			(5.8%)	(13.4%)	7.0%	(100.0%)		7.0%	7.0%	7.0%
Other Staff of Entities	4									
Basic Salaries and Wages		3 499	3 455	3 496	3 500		3 500	3 745	4 007	4 288
Pension and UIF Contributions		18	20	29	30		30	32	34	37
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance										
Cellphone Allowance										
Housing Allowances										
Other benefits and allowances										
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations										
Sub Total - Other Staff of Entities		3 517	3 475	3 525	3 530		3 530	3 777	4 041	4 324
% increase			(1.2%)	1.4%	0.2%	(100.0%)		7.0%	7.0%	7.0%
Total Municipal Entities		6 603	6 345	5 747	6 351		258 460	276 553	295 911	316 625
TOTAL SALARY, ALLOWANCES & BENEFITS		65 095	90 371	76 702	86 487	80 136	338 596	525 118	558 645	594 072
% increase			38.8%	(15.1%)	12.8%	(7.3%)		322.5%	55.1%	6.4%
TOTAL MANAGERS AND STAFF	5	50 884	73 445	59 291	67 310	61 402	319 419	514 646	547 569	582 369

Summary - SA22 Summary Councillor and Staff Benefits for 4th Quarter ended 30 June 2017

Summary of Employee and Councillor Remuneration		Ref	2013/14	2014/15	2015/16	Current year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework			
R thousands			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year 2018/19	Budget Year 2019/20	
	1		A	B	C	D	E	F	G	H	I	
<u>Councillors (Political Office Bearers plus Other)</u>												
			Basic Salaries and Wages	132 099	128 923	144 263	257 240	261 964	233 705	442 759	469 405	498 889
			Pension and UIF Contributions	4 966	5 221	6 528	7 257	7 273	7 185	12 473	13 174	14 025
			Medical Aid Contributions	2 924	2 327	4 149	6 106	6 065	4 596	9 213	9 729	10 214
			Motor Vehicle Allowance	32 643	32 710	38 751	43 297	43 696	33 891	64 538	68 226	72 356
			Cellphone Allowance	4 367	4 642	7 943	13 012	12 761	10 865	23 982	25 865	27 245
			Housing Allowances	8 201	8 133	9 751	8 502	8 502	8 502	14 053	14 927	15 847
			Other benefits and allowances	5 987	9 843	8 299	8 294	8 677	6 663	27 547	29 242	31 029
			Sub Total - Councillors	191 187	191 799	219 683	343 708	348 937	305 407	594 564	630 568	669 606
			% increase		0.3%	14.5%	56.5%	1.5%	(12.5%)	94.7%	6.1%	6.2%
<u>Senior Managers of the Municipality</u>												
	2		Basic Salaries and Wages	126 548	128 520	152 276	223 182	126 622	213 815	244 805	261 280	284 480
			Pension and UIF Contributions	3 421	4 441	7 064	7 780	7 780	7 647	11 931	12 588	13 365
			Medical Aid Contributions	1 729	1 363	1 345	2 339	2 339	1 989	3 693	3 910	4 133
			Overtime		2					830	905	986
			Performance Bonus	4 169	4 404	5 597	10 865	10 865	10 282	18 285	19 416	20 646
			Motor Vehicle Allowance	15 305	13 852	12 945	13 653	15 112	11 764	25 773	27 692	29 443
			Cellphone Allowance	688	432	1 031	2 138	2 201	2 013	3 067	3 260	3 486
			Housing Allowances	1 826	2 086	2 365	1 858	1 867	1 876	6 399	6 832	7 282
			Other benefits and allowances	2 139	4 594	4 350	7 412	7 400	4 848	8 800	9 089	9 732
			Payments in lieu of leave	327	598	1 217	684	684	686	1 333	1 340	1 417
			Long service awards			(1)				341	66	69
			Post-retirement benefit obligations							587	640	697
			Sub Total - Senior Managers of Municipality	156 152	160 291	188 190	269 911	174 870	254 920	325 843	347 017	375 736
			% increase		2.7%	17.4%	43.4%	(35.2%)	45.8%	27.8%	6.5%	8.3%
<u>Other Municipal Staff</u>												
	4		Basic Salaries and Wages	1 441 762	1 465 060	1 683 230	4 148 413	4 195 594	3 816 404	5 983 457	6 418 773	6 847 625
			Pension and UIF Contributions	231 704	221 607	280 661	666 670	689 524	629 658	917 307	988 991	1 058 708
			Medical Aid Contributions	107 173	121 165	153 229	356 427	368 318	339 221	490 542	527 413	564 114
			Overtime	119 846	144 341	178 001	254 389	264 724	249 800	326 350	353 640	377 741
			Performance Bonus	11 949	15 705	14 865	137 764	138 210	124 095	221 926	232 417	248 593
			Motor Vehicle Allowance	68 012	74 033	80 779	197 714	204 967	169 876	309 017	330 518	353 336
			Cellphone Allowance	6 187	6 470	12 341	18 526	18 691	18 072	24 003	25 679	27 024
			Housing Allowances	22 790	19 002	32 573	74 736	76 460	70 531	129 294	138 515	148 257
			Other benefits and allowances	233 089	188 441	215 149	361 692	408 043	350 467	517 305	559 602	597 620
			Payments in lieu of leave	48 997	62 808	73 388	53 350	60 111	59 624	87 860	93 919	100 957
			Long service awards	17 106	21 900	23 389	101 304	103 433	100 715	114 041	122 575	132 741
			Post-retirement benefit obligations	19 264	30 695	27 421	115 071	114 309	112 174	124 036	133 725	143 482
			Sub Total - Other Municipal Staff	2 327 880	2 371 228	2 775 027	6 486 056	6 642 383	6 040 638	9 245 140	9 925 766	10 600 197
			% increase		1.9%	17.0%	133.7%	2.4%	(9.1%)	53.0%	7.4%	6.8%
			Total Parent Municipality	2 675 219	2 723 319	3 182 901	7 099 676	7 166 189	6 600 964	10 165 547	10 903 351	11 645 539
			% increase		1.8%	16.9%	123.1%	0.9%	(7.9%)	54.0%	7.3%	6.8%
<u>Board Members of Entities</u>												
	4		Basic Salaries and Wages	286	405	732	642	850	850	1 402	1 485	1 572
			Pension and UIF Contributions									
			Medical Aid Contributions									
			Overtime									
			Performance Bonus									
			Motor Vehicle Allowance									
			Cellphone Allowance									
			Housing Allowances									
			Other benefits and allowances									
			Board Fees	953	1 089	126	1 817	669	1 112	1 324	1 357	1 392
			Payments in lieu of leave									
			Long service awards									
			Post-retirement benefit obligations									
			Sub Total - Board Members of Entities	1 239	1 494	858	2 459	1 519	1 962	2 726	2 842	2 965
			% increase		20.6%	(42.6%)	186.7%	(38.2%)	29.2%	38.9%	4.3%	4.3%
<u>Senior Managers of Entities</u>												
	4		Basic Salaries and Wages	7 056	3 929	6 800	17 039	9 220	206 082	225 470	243 182	260 606
			Pension and UIF Contributions	501	682	651	1 255	707	41 136	46 256	49 714	53 165
			Medical Aid Contributions				66	70	75	672	724	768
			Overtime									
			Performance Bonus			590	537	421	441	2 352	2 543	2 702
			Motor Vehicle Allowance	983	350	152	1 441	686	17 405	19 131	20 434	21 829
			Cellphone Allowance				372	117	125	134	143	153
			Housing Allowances	350	2		16	17	733	785	840	899
			Other benefits and allowances	252		18	82	24	24	5	6	6
			Payments in lieu of leave	565								
			Long service awards									
			Post-retirement benefit obligations									
			Sub Total - Senior Managers of Entities	9 708	4 964	8 211	20 808	11 261	266 020	294 804	317 585	340 127
			% increase		(48.9%)	65.4%	153.4%	(45.9%)	2262.4%	10.8%	7.7%	7.1%
<u>Other Staff of Entities</u>												
	4		Basic Salaries and Wages	15 366	9 626	13 427	34 254	10 783	14 283	22 409	23 645	25 190
			Pension and UIF Contributions	1 941	178	561	2 213	791	821	2 972	3 219	3 420
			Medical Aid Contributions		36	246	264	300	300	1 283	1 380	1 466
			Overtime							600	642	687
			Performance Bonus				184	162	162	463	972	1 035
			Motor Vehicle Allowance	2 558			1 821			204	210	216
			Cellphone Allowance				713					
			Housing Allowances			513		796	796	852	911	975
			Other benefits and allowances	258	25	83	902	48	48	194	228	244
			Payments in lieu of leave	246						216	259	279
			Long service awards									
			Post-retirement benefit obligations									
			Sub Total - Other Staff of Entities	20 369	9 865	14 830	40 353	12 880	16 410	29 193	31 466	33 512
			% increase		(51.6%)	50.3%	172.1%	(68.1%)	27.4%	77.9%	7.8%	6.5%
			Total Municipal Entities	31 315	16 323	23 899	63 619	25 660	284 392	326 723	351 893	376 603
			TOTAL SALARY, ALLOWANCES & BENEFITS	2 706 535	2 739 642	3 206 799	7 163 295	7 191 849	6 885 356	10 492 270	11 255 244	12 022 143
			% increase		1.2%	17.1%	123.4%	0.4%	(4.3%)	52.4%	7.3%	6.8%
	5		TOTAL MANAGERS AND STAFF	2 514 108	2 546 348	2 986 258	6 817 128	6 841 393	6 577 988	9 894 980	10 621 834	11 349 573